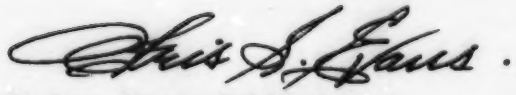
Children's Services

ACCOUNTABILITY STATEMENT

This Business Plan for the three years commencing April 1, 2000 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as at February 1, 2000 with material economic or fiscal implications of which I am aware have been considered in preparing the Business Plan.

The Ministry's priorities outlined in the Business Plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this Business Plan.



Iris Evans, *Minister of Children's Services*
February 2, 2000

102-03518/

INTRODUCTION

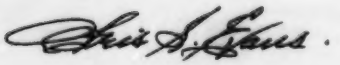
MESSAGE FROM THE MINISTER

Children, youth and families in Alberta today face a variety of difficult and complex issues. The creation of a new Ministry of Children's Services signals the strong commitment of this government to support children and their families as they deal with these issues. Over the next three years, we will build on the direction and vision of communities for their children and families, and the initial steps taken with Ministry partners. We will build on existing relationships and foster new ones to support positive outcomes for our children, our families and our communities.

There are significant expectations for this new Ministry. It's an opportunity for us, as a province, to focus on the needs of children and their families - to ensure that we meet our shared responsibility to care for our children and youth, especially those that need our help the most. We must remain fiscally responsible while realizing the benefits to be gained by investing in children and providing early supports before crises occur. Our continued economic and social success depends on ensuring that our children are safe and reach their full potential.

This, the first business plan for the new Ministry, defines our strategy for meeting the needs of Alberta children and families. It outlines the goals, strategies, and performance measures we will use as a Ministry to ensure we make the best use of our resources to achieve our vision. We are committed to working in partnership with community boards, Authorities, and other departments. Through a number of different approaches we will advance current models and create new ways to meet the needs of those most at risk.

This three-year business plan is a beginning. We will join with Albertans to carefully monitor our progress and make changes in our future business plans based on the needs of children and families in Alberta. Putting together a solid business plan is only the start. We have to follow through on each of the goals and strategies contained in this plan if we're really going to make a difference in the lives of children and families.



Iris Evans
Minister

ALBERTA CHILDREN'S SERVICES

The Ministry represents a dynamic and committed partnership between Child and Family Services Authorities (CFSAs), Family and Community Support Services (FCSS), the Youth Secretariat, the Children's Advocate, other partnering departments and the Department of Children's Services. We have a shared accountability for achieving these goals and results set out in this Business Plan.

Working with their communities, eighteen Child and Family Services Authorities have assumed responsibility for managing services and resources for children and families with the involvement of communities. Each Child and Family Services Authority prepares a business plan for their region that identifies the goals, strategies and measures for 2000-2003 in response to community needs and priorities. These business plans are linked to the overall vision and direction for Alberta's children, and the key areas of change that were identified in consultations with Albertans, including the first Children's Forum and the preliminary results from the Task Force on Children at Risk. The Ministry Business Plan builds on the following community priorities as well as the overall strategic direction of government to ensure that Alberta's children, particularly those at risk, are safe, well cared-for, successful at learning and healthy:

- Planning and service delivery will be integrated at the community, regional and provincial levels to facilitate barrier-free access to services for children and families.
- Communities will support the principle of participation and access for all. The role of support networks and cultural groups will be integrated and expanded within the professional delivery of service.
- Aboriginal communities will assume responsibility for planning and delivering services for Aboriginal children and families. The values, cultural and spiritual beliefs and customs of First Nations, Metis and other Aboriginal people will be respected and be part of a collaborative system.
- Timely, accessible services will be available to assist and support children and families to develop skills, to build on their strengths, and reduce the need for crisis intervention. Alberta children and families will be free from abuse and neglect.
- Support will be provided for community advocacy and development of programs focusing on prevention, preservation of families and positive relationships.

This business plan is built on the involvement of our partners and stakeholders who share a common vision for Alberta children and families. We recognize the interdependency of children, families and communities, the importance of integration in our strategies and services, and of supporting communities and partners in developing collaborative approaches to meeting the needs of children and families.

VISION FOR ALBERTA CHILDREN'S SERVICES

Strong children, families and communities.

Our shared vision is an Alberta where children and youth are valued, nurtured and loved; developing to their potential, supported by enduring relationships, healthy families and safe communities. Alberta will be child, youth and family friendly.

MINISTRY MISSION STATEMENT

Working together to enhance the ability of families and communities to develop nurturing and safe environments for children, youth and individuals.

CHILDREN'S SERVICES CORE BUSINESSES

Children's Services recognizes that the primary responsibility for children lies with the parents. Recognizing the role of parents and caregivers, the provincial government has a legislated responsibility for children's services shared with parents, communities, Child and Family Services Authorities (CFSAs), practitioners, other orders of government, and the public. The following core businesses and goals reflect the shared accountability of Authorities and organizations, including the Department, that form the Ministry of Children's Services. It also reflects the Ministry's relationship with municipalities, through Family and Community Support Services in achieving positive outcomes for Alberta children and families. Within this system of shared responsibility and co-operation, Alberta Children's Services, under the direction of the Minister, takes the lead in:

CORE BUSINESS 1: SUPPORTING THE WELL-BEING AND HEALTHY DEVELOPMENT OF CHILDREN AND YOUTH

Through services provided by the Child and Family Services Authorities, the Ministry will continue to ensure that Alberta children and families are safe and free from abuse and neglect. Children's Services will also be working with Ministry partners to increase the capacity of children and youth to develop to their full potential, by providing prevention, promotion and early supports to children and families.

CORE BUSINESS 2: SUPPORTING FAMILIES, GUARDIANS, CARE-GIVERS AND INDIVIDUALS

Recognizing the role of the family and care-givers, Children's Services will work with Authorities, Family and Community Support Services and other partners to provide supports to families that increase their capacity to provide nurturing and protective environments for children. We will encourage new approaches to supporting children and youth in the development of life-long, nurturing relationships. Ministry partners will also work to prevent family violence and address its impact on children and families.

CORE BUSINESS 3: SUPPORTING HEALTHY COMMUNITIES

Children's Services will support a community-based approach to delivery of services to children and families. Through support to Authorities, Aboriginal communities, municipalities and community-based programming through Family and Community Support Services, the Ministry will work to increase the ability of communities to meet the needs of their children and families.

CORE BUSINESS 4: PROMOTING ADVOCACY FOR CHILDREN, YOUTH AND THOSE AT RISK

The Ministry will continue to provide advocacy services to children and youth through the Children's Advocate. In addition, the Ministry will support increased public involvement, understanding and knowledge of issues affecting children and families, and will work to provide opportunities for children, youth, families and communities to have a voice in decision making.

CORE BUSINESS 5: SUPPORTING HIGH QUALITY, ACCOUNTABLE SERVICES

Children's Services will work to increase the satisfaction of community and stakeholders with the services they receive from the Ministry. The Ministry will work within the context of the government shared services strategy to ensure effective human resource, financial and information technology management. We will also support and assist Child and Family Services Authority boards and Family and Community Support Services board volunteers to ensure effective and accountable governance. By working with our partners and developing new partnerships, the Ministry will promote effective approaches to addressing the issues facing children and families, and an integrated, child-centred, and family focused system of services.

CORE BUSINESS 6: SUPPORTING INNOVATION AND TRAINING

Children's Services will continue to work with Ministry partners to ensure that Child and Family Services practitioners are highly skilled and trained. The Ministry will ensure that training programs are developed to support effective staff deployment and use of technology. By encouraging innovative approaches and building on best practices, we will work to develop a culture of continuous learning and improvement.

OPPORTUNITIES AND CHALLENGES

SIGNIFICANT TRENDS, ISSUES AND COMMUNITY PRIORITIES

ECONOMIC TRENDS

Since 1997, Gross Domestic Product has increased at an annual rate of approximately 3%. Employment growth has also been strong - the number of Albertans who are unemployed has declined from approximately 135,000 in 1992 to just under 92,000 in 1998. In spite of strong economic and employment growth, the number of Albertans living in poverty has not changed dramatically. The number of children living in poverty declined in 1997, but also remained relatively constant over the period 1992 to 1996.

DEMOGRAPHICS

Alberta's population growth has been strong, increasing a total of 7.5% over the past five years. The total number of children in Alberta has grown at a slower rate than the population as a whole – 1.9% between 1994 and 1998. The change in the number of children aged 0-19 has varied significantly across the province, with some regions experiencing a decline in this age group while others experienced significant growth (over 13%). The growth in the number of Aboriginal/First Nations children has been faster than non-Aboriginals. Aboriginal people now represent approximately 6% of Alberta's total population and approximately 46% are under 20 years of age. Alberta is projected to continue to have a net in-flow of immigrants and people from other provinces over the next three years.

SOCIAL TRENDS

Between 1995 and 1997, the number of children in single parent families has increased almost four times faster than the number of children in two-parent families. The rate of births to teenage mothers (aged 10-17) has been declining in Alberta, but still remains above

the national average. Alberta's infant mortality rates have been declining since 1994. The number of low birth weight babies as a percent of total live births has increased between 1992 and 1997. There is a significant variation of these rates across regions. Youth crime generally has been declining (especially property crimes), however violent crime rates for youth (12-17 years) have remained relatively constant since 1991. The proportion of Alberta students who successfully completed high school within six years of entering grade nine has remained relatively constant over the period 1992 to 1997.

REGIONAL TRENDS

A number of provincial trends have been identified by Child and Family Services Authorities within their Business Plans. Overall, most regions reported the following as key factors affecting the needs of children:

- There has been an increased number of people seeking Handicapped Children's Services and the complexity of needs of children with disabilities has also increased.
- Poverty, child poverty and income disparity are problems in many regions.
- There is a high proportion of Aboriginal children with high needs in many regions.

OTHER SIGNIFICANT TRENDS/ISSUES

There has been an increased focus on meeting the early developmental needs of children at the provincial and federal level. Research demonstrates that the early years of development, particularly the first three years, establish the foundation that will affect learning, behaviour and health throughout life. This research supports the work being done through the National Children's Agenda, and will create increased expectations for all provincial Ministries to develop and enhance supports that foster healthy early child development within safe and supportive environments.

PRIORITY AREAS FOR IMPROVEMENT

Priority areas for improving services to Alberta's children and families have been identified from information on performance measures, implementation of the Ministry three year business plan, a review of Child and Family Services Authority three year business plans, the annual report of the Children's Advocate, and most recently from information received at the Children's Forum. In addition to working with partners and stakeholders to ensure a quality range of supports for children and families, the following priority improvement areas are addressed in this plan for the fiscal years 2000/2001 to 2002/2003:

- **prevention and early supports for children and families** – improving outcomes for children and families by providing a broader range of prevention services and early supports;
- **improving communication, collaboration and consultation** in all areas of the Ministry by involving partners and stakeholders in a meaningful way, in planning and decision-making;
- **improving services and early supports for youth** in consultation with the Youth Secretariat and in response to the recommendations of the Task Force on Children at Risk, and the annual report of the Children's Advocate;
- **improving services for Aboriginal children and families** by enhancing partnerships and supporting increased capacity of Aboriginal communities to deliver services that meet the needs of their children and families;

- **ensuring accountability of the system** through support for Ministry partners, timely release of information, and the development of a performance measurement framework that is focused on outcomes for children and families, including core measures to monitor system effectiveness and efficiency;
- **improving information technology management** – financial reporting and human resources management within the framework of the overall government Information Technology Strategy and Corporate Human Resource Development Strategy, and through working with the corporate shared services centre for government;
- **improving the knowledge and skills of staff** by providing increased training and professional development opportunities for staff and managers, and to ultimately benefit children by identifying more innovative ways of doing business.

KEY INITIATIVES

Major initiatives, which respond to the key challenges identified, include:

CHILDREN'S FORUM

The Children's Forum is an annual event that will bring together parents, youth, stakeholders, citizens, concerned groups and service providers, business and community leaders, the provincial government, social workers and teachers, and community volunteers to work towards the well-being of children.

CHILDREN AT RISK TASK FORCE

This task force examined the issues facing all children at risk, including those who are at risk of developing violent behaviors. Recommendations will ensure that public programs and services in this province for children at risk are effectively co-ordinated and targeted to effectively meet the needs of these children.

YOUTH SECRETARIAT

The Youth Secretariat will provide a mechanism through which issues affecting youth (13 years of age to 21 years of age) can be addressed. Through discussions with other departments and community stakeholders, the Youth Secretariat will identify issues and needs of adolescents in Alberta.

CHILD WELFARE CASELOAD REVIEW

The Ministry will complete a review of factors leading to rising child welfare caseloads that will include an identification of 'best practices' and opportunities for improvement.

REVIEW OF CHILDREN'S ADVOCATE

The Ministry has made a commitment to complete a review of the Office of the Children's Advocate to ensure it reflects the new reality of children's services throughout the province.

PREVENTION, EARLY SUPPORT MEASURES

The Family and Community Support Services Program Advisory Team will develop a prevention and early support measurement framework to meet the needs of individual Family and Community Support programs, municipalities and government.

MINISTRY GOALS, MEASURES AND STRATEGIES

CORE BUSINESS 1: SUPPORTING THE WELL-BEING AND HEALTHY DEVELOPMENT OF CHILDREN AND YOUTH

GOAL: 1.1

Children and youth have opportunities to reach their potential

STRATEGIES	EXPECTED RESULTS
1.1.1 Facilitate co-operative planning across government and community partners to develop coordinated strategies for ensuring that from pre-conception to age six, Alberta's children are well cared for, safe, successful at learning and healthy (Pre-Conception to Six Initiative). 1.1.2 Develop federal/provincial/ territorial collaborative opportunities to advance early childhood development and youth issues. 1.1.3 Work collaboratively with other departments and community stakeholders, the Youth Secretariat will identify and work to address the needs of adolescents in Alberta. 1.1.4 Support children with Fetal Alcohol Syndrome/Fetal Alcohol Effect and other handicapping conditions to reach their potential. 1.1.5 Work in partnership to enhance supports available to youth making the transition to adulthood. 1.1.6 Provide services to children with developmental disabilities through Child and Family Services Authorities.	• Services available for early support of children and families • Strategies in place to address children's needs as they pass through all key transitional stages of growth and development

PERFORMANCE MEASURES	Target 2000-01	Target 2001-02	Target 2002-03
• Percentage of youth that are successfully independent following involvement with child welfare	Baseline to be established	Increase over time	95%
• Percentage of Handicapped Children's Services clients reporting satisfaction with the supports they receive from the Ministry	Baseline to be established	Increase over time	80%

GOAL: 1.2

Alberta children are free from abuse and neglect

STRATEGIES	EXPECTED RESULTS
1.2.1 Develop and implement a formal framework for the assessment and reduction of risk to children in need (Risk Assessment). 1.2.2 Work in partnership to educate and increase awareness of service providers and public on the *Protection of Children Involved in Prostitution* legislation at the local level. 1.2.3 Work in partnership to develop and provide a range of community-based services and supports related to the protection of children involved in prostitution. 1.2.4 Support Child and Family Services Authorities and Family and Community Support Services programs in developing early support programs to enhance the safety of children in their homes and communities.	• Children live in safe, supportive environments

PERFORMANCE MEASURES	Target 2000-01	Target 2001-02	Target 2002-03
• Percentage of children who stay free from abuse or neglect while receiving child protection services	98.5%	Increase over time	100%
• Percentage of children leaving prostitution	Baseline to be established	Increase over time	

GOAL: 1.3

Reduce the need for crisis management and intervention

STRATEGIES	EXPECTED RESULTS
1.3.1 Support Child and Family Services Authorities and Family and Community Support Services programs to develop early support services that are community-based, integrated and focused on positive outcomes for children and families. 1.3.2 Participate in the development of a comprehensive mental health system to address the mental health needs of children from birth to 18 years. 1.3.3 Participate in the planning and development of local priorities and service plans for the Student Health Initiative. 1.3.4 Work in partnership to develop, promote and coordinate a comprehensive, culturally sensitive, provincial plan for the prevention of Fetal Alcohol Syndrome/Fetal Alcohol Effect or alcohol related birth defects.	• A continuum of services is in place to meet the needs and promote the well being of children, families and communities

PERFORMANCE MEASURES

	Target 2000-01	Target 2001-02	Target 2002-03
• Percentage of children coming into care after receiving prevention and early supports	10%	Decrease over time	5%

CORE BUSINESS 2: SUPPORTING FAMILIES, GUARDIANS, CARE-GIVERS AND INDIVIDUALS

GOAL: 2.1

Reduce family violence and address its impact on children and families

STRATEGIES	EXPECTED RESULTS
2.1.1 Effectively implement the *Protection Against Family Violence Act.* 2.1.2 Educate and increase awareness to service providers and the public on the *Protection Against Family Violence Act* at the local level. 2.1.3 Develop and implement treatment programs for perpetrators and victims of family violence through the Child and Family Services Authorities. 2.1.4 Support Child and Family Services Authorities to expand and develop long-term programs for children who have witnessed or experienced family violence. 2.1.5 Provide support to activities in Family Violence Prevention Month (November).	• Reduction in family violence • Reduction in the impact of family violence for all family members

PERFORMANCE MEASURES

	Target 2000-01	Target 2001-02	Target 2002-03
• Percentage of individuals reported to be living in non-violent families.	Baseline to be established	Increase over time	100%
• Recidivism of perpetrators involved in family violence.	Baseline to be established	Decrease over time	

GOAL: 2.2

Children will have stability in their lives

STRATEGIES	EXPECTED RESULTS
2.2.1 Support Child and Family Services Authorities and First Nations Authorities in the development of strategies to improve permanency for children receiving child welfare services in Alberta 2.2.2 Support Child and Family Services Authorities to develop early support strategies of mentoring, peer support, extended support networks to ensure all at-risk children have access to nurturing adults. 2.2.3 Support municipalities and Family and Community Support Services communities to develop stable, nurturing environments for children and youth.	• Children in care have on-going, nurturing relationships with adults

PERFORMANCE MEASURES	Target 2000-01	Target 2001-02	Target 2002-03
• Proportion of children under guardianship who are adopted or in long-term family arrangements.	To be developed	Increase over time	

CORE BUSINESS 3: SUPPORTING HEALTHY COMMUNITIES

GOAL: 3.1

Communities are able to plan, design and deliver services appropriate to their children and families

STRATEGIES	EXPECTED RESULTS
3.1.1 Support the Child and Family Services Authorities (CFSAs) to work with community partners to plan and deliver services for children and families. 3.1.2 Support the enhancement of municipal community programming through Family and Community Support Services local needs assessment, program design and delivery and local governance processes.	• Community members are active participants in decisions related to the identification of needs and provision of supports to children and families. • Alberta's communities strengthen their abilities to respond to the needs of their children and families.

PERFORMANCE MEASURES	Target 2000-01	Target 2001-02	Target 2002-03
• Percentage of community members surveyed who confirmed opportunities were provided for participation.	Baseline to be established	Increase over time	80%
• Proportion of users of selected children's services reporting overall satisfaction with services they receive.	Baseline to be established	Increase over time	80%

GOAL: 3.2

Aboriginal People plan, design, implement, monitor and evaluate services in consultation with their communities

STRATEGIES	EXPECTED RESULTS
3.2.1 Facilitate collaboration and partnership between the Ministry and Aboriginal communities and organizations. 3.2.2 Support joint ventures and initiatives that forge linkages and relationships with appropriate community partners 3.2.3 In partnership with First Nations delegated agencies, jointly develop a set of core performance measures to monitor system effectiveness and accountability 3.2.4 Support the aspirations of Aboriginal communities and organizations in their strategic planning and processes with respect to child and family matters. 3.2.5 Work with Aboriginal communities to jointly develop community support systems for Aboriginal children and families. 3.2.6 Continue to work on strategies in support of the Metis Nation Framework Agreement.	• Aboriginal children and families receive early supports through accountable, high quality services

PERFORMANCE MEASURES

	Target 2000-01	Target 2001-02	Target 2002-03
• Percentage of Aboriginal children receiving services from Aboriginal service providers.	Baseline to be established	Increase over time	70%

CORE BUSINESS 4: PROMOTING ADVOCACY FOR CHILDREN, YOUTH & THOSE AT RISK

GOAL: 4.1

Children and youth have a voice in decisions affecting them

STRATEGIES	EXPECTED RESULTS
4.1.1 Complete a review of the Office of the Children's Advocate to ensure it reflects the new reality of children's services throughout the province. 4.1.2 Provide a mechanism through which issues affecting youth (13 years of age to 21 years of age) can be identified and addressed (Youth Secretariat).	• Children and youth have knowledge of role and access to services provided by the Children's Advocate • Improved services for children and youth

PERFORMANCE MEASURES

	Target 2000-01	Target 2001-02	Target 2002-03
• Proportion of children and youth expressing satisfaction with advocacy provided by the Children's Advocate.	80% or more	Maintain over time	Maintain over time

GOAL: 4.2

Increase public understanding and knowledge of issues affecting children and families

STRATEGIES	EXPECTED RESULTS
4.2.1 Participate in the development of a national, long-term vision for children to coordinate activities, facilitate decision making and report on outcomes (National Children's Agenda). 4.2.2 Support regular provincial forums and public discussion to work towards the well-being of children and families.	• Albertans have increased understanding and knowledge of issues affecting children and families

PERFORMANCE MEASURES

	Target 2000-01	Target 2001-02	Target 2002-03
• Participation in community consultation and provincial forums related to children and families.	Baseline to be established	Increase over time	Increase over time

CORE BUSINESS 5: SUPPORTING HIGH QUALITY, ACCOUNTABLE SERVICES

GOAL: 5.1

Improve the effectiveness of Ministry services by measuring outcomes and listening to those receiving services

STRATEGIES	EXPECTED RESULTS
5.1.1 Develop and implement a satisfaction survey relevant to both service users and stakeholders. 5.1.2 Develop a set of core performance measures to monitor system effectiveness and accountability.	• Ministry services are effective in meeting the needs of children, youth, families and individuals

PERFORMANCE MEASURES

	Target 2000-01	Target 2001-02	Target 2002-03
• Proportion of users of selected children's services reporting overall satisfaction with services they receive.	Baseline to be established	Increase over time	80%

GOAL: 5.2

Increase the involvement of individuals receiving services and community partners of the Ministry in decisions that affect them

STRATEGIES	EXPECTED RESULTS
5.2.1 Establish mechanisms to ensure that partners and those receiving services have the opportunities, supports and information they need to participate in Ministry decision making.	• Clients and community partners participate and influence ministry decision making

PERFORMANCE MEASURES

	Target 2000-01	Target 2001-02	Target 2002-03
• Community partners reporting satisfaction with opportunities for participation in Ministry decision making.	Baseline to be established	Increase over time	80%

GOAL: 5.3

Ensure effective human resource, financial and information technology and knowledge management

STRATEGIES	EXPECTED RESULTS
5.3.1 Work in partnership with the Child and Family Services Authorities to develop and implement a Ministry Information Technology Strategic Plan. 5.3.2 Work in partnership with Child and Family Services Authorities to develop a Human Resource Strategy for the Ministry in support of the overall government Human Resource Development Strategy. 5.3.3 Support the recruitment and retention of Aboriginal staff, including decision-making and front-line roles. 5.3.4 Work in partnership with Child and Family Services Authorities and Alberta Corporate Service Centre (ACSC) to implement effective shared services and ensure that services are meeting the needs of the community delivery system. 5.3.5 Work in partnership with Child and Family Services Authorities and ACSC to ensure accurate and timely financial information.	• Resources are managed efficiently and effectively • Supportive work environments encourage the effective involvement of professionals and service providers • Supports and services are provided to children and families by skilled and knowledgeable staff and service providers • Information on provincial information systems is accurate and current

PERFORMANCE MEASURES

	Target 2000-01	Target 2001-02	Target 2002-03
• Percentage of front-line staff with greater than one year of experience.	81%	Increase over time	85%
• Percentage of staff providing services to children and families who are aboriginal	Baseline to be established	Increase over time	
• Service user satisfaction with shared services provided	Baseline to be established	Increase over time	80%
• Accuracy and quality of information provided by shared services	Baseline to be established	Maintain or increase over time	98%

GOAL: 5.4

Ensure effective and efficient Board governance

STRATEGIES	EXPECTED RESULTS
5.4.1 Support the recruitment and development of Child and Family Services Authorities board members. 5.4.2 Develop and implement a training and support package for board members. 5.4.3 Develop Business Plan and Annual Report requirements. 5.4.4 Work in partnership to monitor and evaluate services at all levels.	• Each Child and Family Services Authority has a board which is able to provide strong leadership in the development of programs and services

PERFORMANCE MEASURES

	Target 2000-01	Target 2001-02	Target 2002-03
• Business Plans and Annual Reports which show evidence of implementation of Ministry mission and goals.	Baseline to be established	Increase over time	Increase over time

GOAL: 5.5

Work in partnership with relevant Ministries and others to support an integrated, child-centred, and family focused system of services

STRATEGIES	EXPECTED RESULTS
5.5.1 Facilitate continuing development of integrated, community-based services through the Child and Family Services Authorities. 5.5.2 Develop a dispute resolution process for high risk/high needs cases. 5.5.3 Champion jointly resourced, collaborative initiatives through the Alberta Children's Initiative and other interdepartmental approaches. 5.5.4 Heritage Canada/Action Health – examine ways for day care centres to liaise effectively with Health and Wellness, Children's Services, and Child and Family Services Authorities and to connect families appropriately and effectively to required resources. 5.5.5 Continue to work with Health Canada in support of the Community Action Program for Children (CAPC); Canada Pre-natal Nutrition Program. 5.5.6 Work with Human Resources and Employment (Alberta) and HRDC (Canada) to ensure that the National Child Benefit (NCB) reinvestment strategy, including the Alberta Child Health Benefit addresses the needs of Alberta children.	• Integrated child-centered and family focused system of services

PERFORMANCE MEASURES

	Target 2000-01	Target 2001-02	Target 2002-03
• Number of jointly resourced initiatives	Baseline to be established	Increase over time	
• Satisfaction of partners involved	Baseline to be established	Increase over time	80%
• Proportion of users of selected children's services reporting overall satisfaction with services they receive	Baseline to be established	Increase over time	80%

CORE BUSINESS 6: SUPPORTING INNOVATION AND TRAINING

GOAL: 6.1

Create a culture of continuous learning and improvement that utilizes best practices in delivery and outcome measurement

STRATEGIES	EXPECTED RESULTS
6.1.1 Evaluate all new initiatives/projects from a "best practice" and continuous learning perspective. 6.1.2 Develop a range of training and development opportunities to support Ministry staff including learning accounts, management training, Information Technology training and advanced professional development. 6.1.3 Complete the annual review of the population needs-based allocation model for Children's Services to ensure that the model is supported by the most current demographic data and research. 6.1.4 Review and develop recommendations for the Family and Community Services funding allocation model. 6.1.5 Identify best practices in developmental programming in centre-based child care for young children (0-6 years) at risk for poor developmental outcomes.	• Best practices in delivery and outcome measurement are utilized

PERFORMANCE MEASURES

	Target 2000-01	Target 2001-02	Target 2002-03
• Number of interventions utilizing best practices.	Baseline to be established	Increase over time	85%
• Proportion of staff using continuous learning and improvement opportunities.	Baseline to be established	Increase over time	85%

Ministry Income Statement

(thousands of dollars)

	Comparable 1998-99 Actual	Comparable 1999-2000 Budget	Comparable 1999-2000 Forecast	2000-01 Estimates	2001-02 Target	2002-03 Target
REVENUE						
Internal Governmental Transfers	-	1,000	1,000	1,200	1,200	1,200
Transfers from Government of Canada	86,276	102,514	81,450	88,835	90,319	88,270
Investment Income	-	-	25	25	25	25
Other Revenue	6,779	6,390	6,250	6,750	6,950	6,950
MINISTRY REVENUE	93,055	109,904	88,725	96,810	98,494	96,445
EXPENSE						
Program						
Ministry Support Services	13,839	11,035	11,035	11,660	11,750	11,750
Services to Children and Families:						
Program Support Services	14,891	25,882	27,882	31,870	31,897	34,771
Child Welfare	260,509	261,758	293,155	316,638	335,012	356,989
Handicapped Children's Services	39,409	39,494	40,994	41,007	42,231	42,422
Early Intervention Services	18,010	18,445	19,445	21,445	21,445	21,545
Day Care Programs	63,770	63,214	63,214	64,084	64,157	64,237
Prevention of Family Violence	9,304	10,397	11,397	11,517	11,660	11,690
Family and Community Support Services	35,937	36,819	36,819	37,819	42,519	43,019
Valuation Adjustments	(521)	638	638	937	950	950
MINISTRY EXPENSE	455,148	467,682	504,579	536,977	561,621	587,373
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
NET OPERATING RESULT	(362,093)	(357,778)	(415,854)	(440,167)	(463,127)	(490,928)

Consolidated Net Operating Result

(thousands of dollars)

	Comparable 1998-99 Actual	Comparable 1999-2000 Budget	Comparable 1999-2000 Forecast	2000-01 Estimates	2001-02 Target	2002-03 Target
Ministry Revenue	93,055	109,904	88,725	96,810	98,494	96,445
Inter-ministry consolidation adjustments	-	(1,000)	(1,000)	(1,200)	(1,200)	(1,200)
Consolidated Revenue	93,055	108,904	87,725	95,610	97,294	95,245
Ministry Program Expense	455,148	467,682	504,579	536,977	561,621	587,373
Inter-ministry consolidation adjustments	(1,000)	-	-	-	-	-
Consolidated Program Expense	**454,148**	**467,682**	**504,579**	**536,977**	**561,621**	**587,373**
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(361,093)	(358,778)	(416,854)	(441,367)	(464,327)	(492,128)